

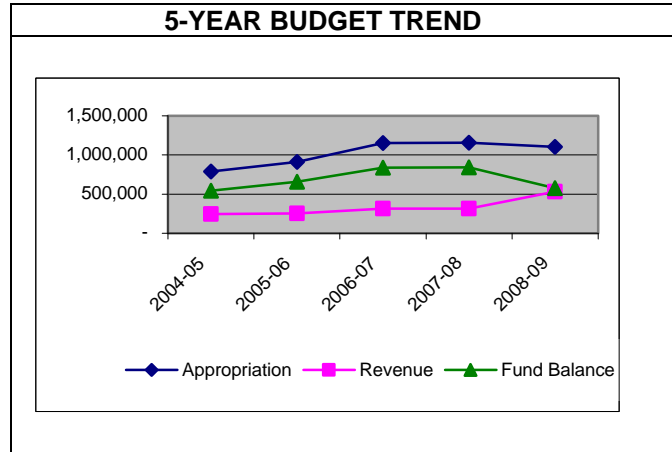
## Court Services Auto

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



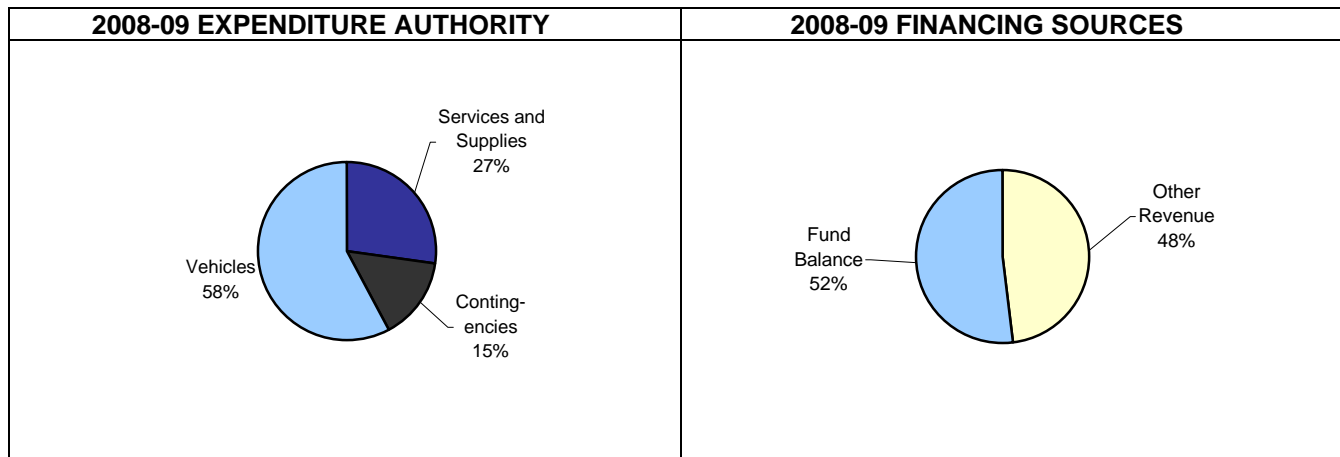
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	404,892	353,186	600,054	1,156,504	900,000
Departmental Revenue	517,507	534,468	603,592	315,000	633,855
Fund Balance				841,504	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

In addition, expenditures during 2007-08 were lower than budget due to equipment purchases not made during the year. The increase to 2007-08 departmental revenue is due to greater than anticipated court fines and interest earned in this fund.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: Court Services Auto

BUDGET UNIT: SQR SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	287,655	223,165	300,055	300,000	300,000	300,000	-
Equipment	-	95,261	-	-	100,000	-	(100,000)
Vehicles	117,237	34,760	299,999	600,000	600,000	640,000	40,000
Contingencies	-	-	-	-	156,504	165,359	8,855
Total Appropriation	404,892	353,186	600,054	900,000	1,156,504	1,105,359	(51,145)
<b>Departmental Revenue</b>							
Use Of Money and Prop	16,179	28,838	42,302	32,428	15,000	30,000	15,000
Other Revenue	501,328	505,630	561,290	601,427	300,000	500,000	200,000
Total Revenue	517,507	534,468	603,592	633,855	315,000	530,000	215,000
Fund Balance					841,504	575,359	(266,145)

Services and supplies of \$300,000 include automotive maintenance and repair charges for the Court's Civil Division vehicles and miscellaneous services and supplies expenses.

Vehicles of \$640,000, an increase of \$40,000, is for the purchase of additional marked units for the Court's Civil Division operations.

Contingencies of \$165,359 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$530,000, which is increasing by \$215,000, reflects anticipated court fines plus anticipated interest earned in this fund.

